Departmental
Business Plan and Outlook

Department Name: Miami-Dade Police Department

**Fiscal Years:
2003/2004
&
2004/2005**

Plan Date: October 17, 2003

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APPENDIX

EXECUTIVE SUMMARY

The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 1,220,000 residents. The Department provides both traditional municipal police services and sheriff services to Miami-Dade County and contractual municipal areas. MDPD is an internationally accredited law enforcement agency and has enjoyed accreditation with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), since 1993.   The Department is currently undergoing its third re-accreditation with CALEA, and its first accreditation with the Commission for Florida Law Enforcement Accreditation.

Director has the responsibility and authority for the management, direction, and control of the operations and administration of the Department and to provide efficient and effective police services to the citizens of Miami-Dade County.   The Director has responsibility and authority to formulate plans and policies, and managerial coordination of all departmental operations, including fiscal management.

| Investigative Services is responsible for centralized criminal investigative services for homicides, forcible sexual offenses, domestic crimes, robbery, economic crimes by highly specialized investigative elements; investigative support in the processing and preservation of evidence and crime scenes; crime laboratory analysis; investigation of public corruption; and processing and serving of criminal warrants. | Police Services is responsible for centralized and decentralized patrol services; investigate offenses; apprehend offenders; furnish day-to-day law enforcement services; furnish specialized functions such as crowd control, hostage negotiations, canine, mounted, motorcycle, marine patrol, underwater recovery; building management; and animal services. | Support Services is responsible for civil and criminal process issued by the courts; court security; departmental automated systems; criminal records; communications (police radio and emergency 911 telephone); administrative and technical services concerning records, communications, information, systems, resource, personnel management, training and financial matters. |

- MDPD will continue to maintain the average emergency response time of 5 minutes or less.
- MDPD will continue to ensure districts respond to 90 percent of non-emergency calls for service in less than 30 minutes.
- Part 1 Violent Crimes per 100,000 rate has dropped 44 percent for the period of calendar year 1996 to 2002.
- MDPD violent crime rate is 190 per 100,000 population and MDPD continues to meet or exceed the National average clearance rates for Homicide, Robbery, and Burglary.
- MDPD continues to develop Enhanced Enforcement Initiatives to address specific neighborhood needs in each district. Examples include Operation Safe Summer, Operation Safe Neighborhood, and Green Thumb Detail. These activities have been a successful tool in our crime-fighting efforts.
- The Miami-Dade Police Department is tasked with assisting the City of Miami Police Department with police efforts for the Free Trade Area of the Americas (FTAA).
- The Department will continue to maintain accreditation status with the Commission on Accreditation for the Law Enforcement Agencies, Inc., (CALEA) and the Commission for Florida Law Enforcement Accreditation.

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Signature
Department Director

INTRODUCTION

MISSION STATEMENT

THE MIAMI-DADE POLICE DEPARTMENT

Will commit its resources in partnership with the community to:

- Promote a safe and secure environment, free from crime and the fear of crime,
- Maintain order and provide for the safe and expeditious flow of traffic,
- Practice our core values of integrity, respect, service, and fairness.

INTEGRITY

Integrity is the hallmark of the Miami-Dade Police Department and we are committed to the highest performance standards, ethical conduct, and truthfulness in all relationships.

We hold ourselves accountable for our actions and take pride in a professional level of service and fairness to all.

RESPECT

We treat all persons in a dignified and courteous manner, and exhibit understanding of ethnic and cultural diversity, both in our professional and personal endeavors.

We guarantee to uphold the principles and values embodied in the constitutions of the United States and the State of Florida.

SERVICE

We provide quality service in a courteous, efficient, and accessible manner.

We foster community and employee involvement through problem-solving partnerships.

FAIRNESS

We treat all people impartially, with consideration and compassion.

We are equally responsive to our employees and the community we serve.

Department Description

Dade County was established in 1836 and encompassed the present areas of Miami-Dade, Broward, Palm Beach and Martin Counties. The original sheriff was appointed by the Governor of Florida until 1899 when the office of sheriff became an elected position. The area of Dade County was reduced to its present 2,139 square miles and a metropolitan form of government was approved in 1957. The Dade County Sheriff's Office was subsequently renamed the Public Safety Department. In 1960, the Public Safety Department had a complement of 623 sworn personnel and assumed police responsibility for the Port of Miami and the Miami International Airport. By 1966, the Department was comprised of 850 sworn officers and was not only responsible for law enforcement but for fire protection, jail and stockade, civil defense, animal control, crime laboratory analysis, and motor vehicle inspections. In 1966, the Miami-Dade Charter was amended by voter mandate allowing for the selection of the Director of the Public Safety Department/Sheriff by the County Manager rather than by election.

By 1973, the Department had been divested of numerous ancillary responsibilities and its primary responsibility was once again law enforcement. The Department's sworn personnel consisted of 1,200 employees. As part of the national movement for professionalism in law enforcement, the Department established standard operating procedures, rules and regulations, developed innovative community programs, and departmental training programs to include the creation of Survival City. By 1981, the Department was reorganized and renamed the Metro-Dade Police Department. The construction of a new police headquarters complex began in 1986 and was completed in 1990. The Department remains committed to ensuring that the most professional law enforcement is offered to the citizens of Miami-Dade County. The Department has enjoyed accreditation status with the Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc., since July 1993, was most recently reaccredited in July 2001, and is seeking re-accreditation in 2004. To further the Department's commitment to such efforts, MDPD has initiated an additional state accreditation process with the Commission for Florida Law Enforcement Accreditation.

In 1995, the Miami-Dade Police Department identified a need to augment traditional law enforcement through innovative policing efforts. As a result, the Department pursued and was awarded the Community Oriented Policing Services (COPS) Accelerated Hiring, Education and Deployment and COPS Universal Hiring Program grants to hire an additional 122 police officers to implement the COPS philosophy. The COPS philosophy allowed for the establishment of proactive partnerships between police and citizens to better identify and solve neighborhood problems. The COPS programs allowed the Department to deliver police services consistent with community needs, increase community involvement in policing activities, reduce citizen's fear of crime, and increase community awareness and education. The success of the COPS programs has been mutually beneficial to the Department and the citizens it serves and has allowed for the implementation of innovative strategies to improve the quality of life of the residents in our community. The COPS approach was applied to all of our districts.

Currently, the Miami-Dade Police Department is comprised of approximately 40 organizational elements with varying areas of responsibility, with a management team led by a Police Director, three Assistant Directors, and 8 Police Division Chiefs. The Department provides decentralized police patrol services with 9 police districts throughout Miami-Dade County (Airport, Carol City, Cutler Ridge, Doral, Hammocks, Intracoastal, Kendall, Northwest, and Northside) as well as other specialized patrol units (Police Operations Bureau, Marine Patrol, Aviation Unit, K-9, Mounted Patrol). The Department also provides contractual services for the Town of Miami Lakes, Village of Palmetto Bay, City of Miami Gardens, and the City of Doral for local police patrol and specialized police services. The Department has completed its second year of providing local police patrol and specialized police contractual law enforcement services to the Town of Miami Lakes. The Department has worked closely with Town officials, community residents, businesses and schools to meet the Town's local priorities through efficient and effective law enforcement services. The Department conducts centralized and highly specialized investigations of incidents of robbery, homicide, narcotics, sexual crimes, domestic violence, child abuse, elderly abuse, gang-related activities, economic crimes, and credit card fraud. MDPD also conducts environmental crimes, public corruption, and homeland security investigations.

In order to support police patrol and investigative efforts, the Department provides centralized support such as central records maintenance of arrest information, offense incident reports, traffic crashes; crime scene investigations; fingerprint analysis; criminal intelligence gathering; property and evidence management; systems development and information technologies support, to name a few. The Department has a state-of-the-art crime laboratory that provides forensic scientific services for all law enforcement agencies in South Florida. The Crime Laboratory conducts DNA testing, drug analysis, fiber, paint, glass, fire debris, firearms, shoe and tire, questioned documents, and other physical evidence examination, and has been voluntarily accredited by the American Society of Crime Laboratory Directors since 1989. The DNA testing program of the Crime Laboratory Bureau demonstrated how routine DNA testing of crime scene evidence had a major impact on the identification of perpetrators of crime. In the calendar year 2002, DNA testing successfully identified 100 criminals to cases that otherwise had no investigative leads and may have remained unsolved.

Most recently, the Department has been made responsible for the animal services function for Miami-Dade County providing free spay and neuter services, adoption program and retrieval/removal of stray animals. The Department has reduced the level of euthanasia of healthy dogs and cats and is working closely with animal groups to continue to improve the conditions of the center.

The Department continues its commitment to numerous crime prevention and education programs for the citizens of Miami-Dade County. The MDPD Community Affairs Bureau in partnership with *NOT ONE MORE* and the Crime Stoppers sponsored the largest Gun Buy-Back/Gun Lock Giveaway in the United States on Saturday, November 9, 2002. It was held at four sites in the County that included Pro Player Stadium, NFL/YET Center, Tropical Park, and the Goulds Park Gymnasium. The Turn Around Police Academy, initiated in January of 1997, has evolved into a nine-week diversionary

program that targets first time youth offenders. More than 545 students have entered the program. The Police Athletic League, in partnership with the Miami-Dade County Parks and Recreation Department, sponsors recreational and educational programs at area parks that service over 21,000 boys and girls each year. The after-school tutoring program utilizes not only police officer instructors, but also Miami-Dade County School Board certified teachers.   The Drug Abuse Resistance Education (DARE) program has taught more than 28,000 students in elementary and middle schools about drug prevention and education.   DARE has expanded to include a ten-week lesson curriculum for seventh grade students to ensure the reinforcement of DARE values. The Gang Resistance Education and Training (GREAT) program serves 13 middle schools and has taught more than 4,600 students during this year. It incorporates after-school and summer events to reinforce gang prevention through sports and educational activities. Other programs include "Don't Let Alcohol Be Your Last Taste of Life" which uses innovative activities to teach high school students about the hazards of drinking and driving; Businesses Against Narcotics and Drugs (BAND), in partnership with the Greater Miami Chamber of Commerce, which created a drug prevention and education program for businesses; and the Citizen Police Academy which offers a 12-week educational program to allow citizens to experience capsules of police training and facilitate the understanding of police work.

The Department has developed various innovative crime fighting and prevention activities such as the Enhanced Enforcement Initiatives which include the District Crime Suppression, Tactical Narcotics Team, Robbery Intervention Detail, Career Criminal Enforcement, Warrant Sweeps, Probation and Parole violations, Environmental Investigations, Firearms Enforcement, and Gang Enforcement. These efforts have played an integral component in the Department's ability to effectuate a 44% reduction in Part 1 violent crimes, a 27% reduction in homicides, a 33% decrease in aggravated assaults and an astonishing 49% reduction in robberies from 1996 to 2002. Another key factor in the Department's successful campaign against crime has been the wide reach of its criminal investigations.   Crime reduction efforts have been enhanced through the understanding that reducing crime for the citizens of Miami-Dade County is a task that spans jurisdictional lines. Because the majority of serious crimes are committed by repeat offenders who regularly operate across local, state, and international boundaries, MDPD maintains strong, cooperative relationships with municipal, state, and federal law enforcement agencies.   Investigative Services personnel participate in task forces and multi-jurisdictional investigations with federal agencies such as the Federal Bureau of Investigations, Drug Enforcement Agency, United States Customs, the Internal Revenue Service, and US Marshal's Service; state agencies include the Florida Department of Law Enforcement and the Department of Alcoholic Beverages and Tobacco. Investigative Services also provides support to many of the municipalities in Miami-Dade County by conducting highly specialized investigations, such as homicides, robberies and sexual crimes in those jurisdictions.

The Department remains committed to making technological advances to improve law enforcement through the development of various initiatives. E-Police is an ongoing technological initiative to install laptops in all marked police vehicles in order to allow police officers to be "connected" to data, facilitate completion of administrative tasks

such as report writing, and the preparation of daily activity reports in a mobile environment. E-Police has been implemented in the Doral District, Carol City and Hammocks Districts. E-Police will enhance police officer safety, as well as the safety of the public by revolutionizing the way crime data is collected, stored and analyzed.   This will allow for the efficient and effective retrieval of incident reports and crime related information via the world wide web, and greatly enhance service delivery to the citizens of Miami-Dade County.

The Crime Information Warehouse has been instrumental in providing real-time crime data information to Departmental personnel, and is vital to our crime fighting efforts. The Crime Information Warehouse has provided web access for MDPD management reports, the submission of requisite statistics to the Florida Department of Law Enforcement, and COMPSTAT reports to assist in the development of crime-fighting initiatives. The Department is investing in technological tools to improve efficiency and effectiveness in law enforcement, and is expected to enhance service delivery to the public, officer safety and productivity.

Organization and Staffing Levels ($ in Millions)

Offices Reporting to Director are responsible for investigating complaints against departmental personnel, litigation against the Department and its employees, official media representation and liaison and include Professional Compliance, Media Relations, Police Legal Bureaus.

FY 2003	FY 2004
115 positions	115 positions
$9,112	$10,298

Police Services is responsible for centralized, decentralized, and specialized patrol services and furnishes specialized functions such as crowd control, animal services, hostage negotiations, and underwater recovery.

FY 2003	FY 2004
252 positions	256 positions
$29,659	$38,443

North Operations Division is responsible for decentralized patrol function to include uniformed patrol, traffic crash investigations and general investigations in Northwest, Northside, Carol City and Intracoastal Districts.

FY 2003	FY 2004
914 positions	914 positions
$62,879	$66,333

South Operations Division is responsible for decentralized patrol function to include uniformed patrol, traffic crash investigations and general investigations in Cutler Ridge, Doral, Hammocks, and Kendall Districts.

FY 2003	FY 2004
1025 positions	1022 positions
$77,598	$78,685

Uniform Operations Division is responsible for police services at the Miami International Airport, the Dante B. Fascell Seaport, specified County owned properties as well as police activities at special events requiring large scale crowd control, and specialized patrol services. (Excludes MIA)

FY 2003	FY 2004
363 positions	363 positions
$26,385	$26,733

Support Services is responsible for civil and criminal process, court security, departmental automated systems, criminal records, communications, information, systems, resource, personnel management, training and financial matters.

FY 2003	FY 2004
30 positions	30 positions
$ 2,317	$2,990

Centralized Services Division is responsible for the maintenance of criminal records, court security, civil and criminal process, liaison with the courts, and training,

FY 2003	FY 2004
469 positions	465 positions
$54,128	$55,526

Administration and Technology Division is responsible for departmental procurement, supply, personnel and fleet management functions.

FY 2003	FY 2004
410 positions	410 positions
$43,813	$48,512

Investigative Services is responsible for centralized criminal investigations by highly specialized investigative elements, processing and preservation of evidence and crime scenes, investigation of public corruption, and processing and serving criminal warrants.

FY 2003	FY 2004
49 positions	49 positions
$4,618	$5,092

Criminal Investigations Division is responsible for the centralized investigation of homicides, robberies, sexual crimes and domestic crimes.

FY 2003	FY 2004
352 positions	351 positions
$34,310	$35,887

Investigative Support Division is responsible for the property and evidence storage, crime scene investigations, and crime laboratory functions.

FY 2003	FY 2004
224 positions	225 positions
$18,264	$20,788

Specialized Investigations Division is responsible for execution of warrants, economic, narcotic, criminal conspiracy, and organized crime investigations and investigations of offenses associated with prostitution, and gambling.

FY 2003	FY 2004
351 positions	352 positions
$31,207	$33,509

Staffing Levels

The Department is mandated to maintain an unprecedented civilian attrition level of $8,423,000 or approximately 160 civilian position vacancies daily. Many of these vacancies provide operational support to the investigative units such as the crime analyst positions as well as the computer/systems positions. The following are examples of the positions currently frozen to meet the established attrition level:

- Police Crime Analysis Specialist
- MDPD Intelligence Analyst
- Systems Analyst/Programmer 2
- Computer Services Manager
- Victim Services Coordinator
- Police Records Specialist
- Warrants Technician

Functional Unit	FY 2003 Budget (Prior Year)	FY 2004 (Current Year)
Office of the Director	5	5
Juvenile Assessment Center	3	3
Media Relations Bureau	16	16
Police Legal Bureau	24	24
Professional Compliance Bureau	67	67
Assistant Director's Office-IS	2	2
Public Corruption Section	47	47
Office of the SID Chief	2	2
Narcotics Bureau	97	99
Strategic and Specialized Investigations Bureau	125	125
Economic Crimes Bureau	63	63
Warrants Bureau	63	63
Office of the CID Chief	2	2
Homicide Bureau	94	94
Robbery Bureau	133	132
Sexual Crimes Bureau	59	59
Domestic Crimes Bureau	64	64
Office of the ISD Chief	2	2
Crime Laboratory Bureau	65	65
Crime Scene Investigations Bureau	108	108
Property and Evidence Bureau	50	50
Assistant Director's Office-Police	5	6
Police Administration Bureau	20	21
Office of the NOD Chief	2	2
Miami Lakes Station	204	204
Northside Station	248	248
Intracoastal Station	198	198
Carol City Station	218	218

Office of the SOD Chief	2	2
Doral Station	247	246
Cutler Ridge Station	276	235
Kendall Station	234	234
Hammocks Station	264	264
Office of the USD Chief	2	2
Community Affairs Bureau	70	70
Special Patrol Bureau	8	8
Tactical Operations Section	63	63
Marine Patrol Section	18	18
Motorcycle Patrol Section	32	32
Aviation Section	18	18
Special Events Section	15	15
Police Operations Bureau	81	81
Public Housing Section	16	16
Port of Miami	31	31
Village of Palmetto Bay	0	41
Assistant Director's Office-Support	5	4
Psychological Services Section	5	5
Environmental Crimes Unit	46	19
Facilities Management Section	40	40
Headquarters Security Unit	13	13
False Alarm Unit	8	8
Intergovernmental Bureau	18	43
Office of the ATD Chief	2	2
Resource Management Bureau	38	38
Personnel Management Bureau	64	64
Fleet Management Bureau	11	11
Budget and Planning Bureau	20	21
Office of the CSD Chief	2	2
Communications Bureau	248	248
Systems Development Bureau	33	33
Information Systems Support Bureau	25	25
Court Services Bureau	186	185
Training Bureau	77	76
Central Records Bureau	192	191
School Crossing Guards	9	9
Airport District	158	158
Townof Miami Lakes	44	44
Animal Services	69	70
Mounted Patrol Unit	6	6
DERM Unit	4	4
Illegal Dumping	12	12
Critical Incident Management Unit	12	14
Total Departmental Strength	**4710**	**4710**

Fiscal Environment
Revenues and Expenditures by Fund
(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2003 Actual	Current Fiscal Year 2004 Budget	Projection as of <<DATE>>
General Fund Revenue			
Charges for Service	$4,281	$6,387	
Fines and Forfeitures	$124	$200	
Miscellaneous	$1,281	$965	
Total	**$5,686**	**$7,552**	**$0**
General Fund Expenditure			
Personnel	$331,900	$357,101	
Operating	$62,985	$62,618	
Capital	$2,356	$3,078	
Total	**$397,241**	**$422,797**	**$0**
E-911 Revenue			
Landline Fee	$8,030	$10,047	
Wireless Fee	$3,243	$9,210	
Total	**$11,273**	**$19,257**	**$0**
E-911 Expenditure			
Personnel	$4,756	$4,196	
Operating	$4,690	$1,931	
Wireless Operating	$1,330	$7,345	
Capital	$4,687	$5,785	
Total	**$15,463**	**$19,257**	**$0**
Other Special Revenue			
Charges for Service	$99	$0	
Fines/Forfeiture	$1,431	$1,559	
Miscellaneous	$150	$332	
Other Revenue	$3,455	$4,800	
Subtotal	**$5,135**	**$6,691**	**$0**
Other Special Revenue			
Personnel	$5,329	$6,038	
Operating	$321	$631	
Capital	$9	$22	
Total	**$5,659**	**$6,691**	**$0**

Equity in pooled cash (for proprietary funds only)

	Total Annual Budget		
	Prior Fiscal Year 2003 Actual	**Current Fiscal Year 2004 Budget**	**Projection as of <<DATE>>**
Animal Services			
Licenses and Permits	$3,881	$4,272	
Fines/Forfeiture	$695	$400	
Miscellaneous	$0	$3	
Other Revenue	$0	$0	
Total	**$4,576**	**$4,675**	**$0**
Animal Services			
Personnel	$4,748	$4,772	
Operating	$195	($97)	
Capital	$8	$0	
Total	**$4,951**	**$4,675**	**$0**

General Fund
- Personnel cost increased significantly from $331,546,176 to $357,101,403 as a result of the cost of living, merit, Florida Retirement System Rate, and health insurance increases, loss of HUD grant reimbursement, loss of Local Law Enforcement Block grant, and increase for County Manager's assistant.
- In order to mitigate these increases, several significant reductions were required to include:
  - Attrition level from $9,900,000 to $13,400,000
  - Civilian attrition of 160 positions daily
  - Reduction of overall operating expenses by over $3,500,000 while mandatory operating increases were $10,700,000
  - Reduction of vehicle replacement by $4,754,000

School Crossing Guards
- Due to the effects of the Living Wage Ordinance and the reduction of fund balance from previous years, the Countywide General Fund subsidy increased to $2,800,000.
- During Fiscal Year 2002/2003, the Department filled an average of 470 School Crossing Guards.
- Due to financial limitation, the Department will only be able to fill 449 School Crossing Guard. This will translate in a service reduction from previous years.

Animal Services
- Animal Services will closely monitor its expenditures and attrition level to increase the likelihood of remaining their budgetary allocation.
- Increase in Dog Licensing Fees is expected to provide additional revenues for the Animal Services Units.
- Animal Services is currently under funded, as revenues generated do not meet operational needs.
- Animal Services is currently understaffed in order to meet attrition levels

Business Environment

The Department is the largest police department in the southeastern United States, and is committed in providing professional law enforcement and investigative services to the community. MDPD is unique in that it serves the community with three distinct, yet highly interrelated functions. The Department provides basic police services to the unincorporated areas of Miami-Dade County, specialized support services to the unincorporated areas of Miami-Dade County and various municipalities, and sheriff services to all the residents of Miami-Dade County. The traditional municipal law enforcement services which include patrol and general investigations are provided to unincorporated Miami-Dade County with an estimated population of 1,242,297, as well as recently incorporated areas contracting with MDPD, with an ethnically and racially diverse community.

Incorporated areas have been mandated to contract local police patrol services exclusively with MDPD for a period of three years with a renewal option. Specialized police services must be provided by MDPD in perpetuity, as established pursuant to the Board of County Commission and the governing Charter. The Department currently provides local patrol and specialized police contractual services to the Town of Miami Lakes and Village of Palmetto Bay. The Town of Miami Lakes was established in December 2000, and is currently in its third year of contracting police services from MDPD. The Village of Palmetto Bay was established in September 2002, and is in its first year of the contractual agreement. The cities of Miami Gardens and Doral are in the process of finalizing their contractual agreements for police services. Additionally, the various areas such as The Falls, Cutler Ridge, and Fontainebleau are reviewing the feasibility of becoming incorporated areas. It is the Department's goal to continue to provide local police patrol services to incorporated areas upon the completion of the three-year agreement.

The Department also conducts a myriad of investigations for local law enforcement police departments. The level of assistance provided corresponds to the resources of the local police department, the complexity of the investigations, and the nature of the criminal activity. The Department assists Hialeah, Hialeah Gardens, Virginia Gardens, North Miami, North Miami Beach, Sunny Isles, Aventura, Pinecrest, etc., in varying investigative capacities. The sheriff mandated duties include the execution of writs, court security, crime laboratory analysis, emergency communications, serving of warrants and are provided to the entire Miami-Dade County with an estimated population of 2,342,739. As the only local certified crime laboratory in South Florida, the Department provides crime laboratory services to all local police departments. MDPD is also responsible for the 911 Communications services to all local police departments. However, several departments have opted in investing in their own Communication 911 center and include the City of Hialeah, City of Miami, City of Miami Beach, City of North Miami, City of Aventura, and City of Pinecrest.

The Department remains committed to provide the highest level of standards of police services, to enhance professionalism, and to improve service delivery through its accreditation process with participation in the Commission on the Accreditation of Law Enforcement Agencies, Commission for Florida Law Enforcement Accreditation, and the American Society of Crime Laboratory Directors.

Critical Success Factors

The Department's most critical success factor is to be afforded sufficient resources to maintain appropriate staffing levels as well as proactive crime fighting efforts in order to meet the increasing demands of law enforcement. Law enforcement demands have evolved from the traditional functions of patrol and investigations to other distinct functions such as environmental issues, construction fraud, quality of life concerns and most recently, homeland security issues. Over the past few years, MDPD has met the increasing demands on our organization through the establishment of specialized units such as the Environmental Crimes, Homeland Security, Construction Fraud, to deal with these new areas of responsibilities. The Department created an Unlicensed Practitioner Unit which works in conjunction with the Florida Department of Health, to deal with the ever-growing number of complaints regarding unlicensed medical, dental, pharmaceutical and cosmetic activities. Since its inception, the Unlicensed Practitioner Unit has conducted several specialized investigations resulting in 21 arrests for the unlicensed practice of medicine, dentistry, psychology, and massage therapy. The Department created the Pharmaceutical Diversion Unit responsible for the investigation of unlicensed healthcare practitioners and the source of legend drugs. The Pharmaceutical Diversion Unit investigates the illegal distribution, diversion, and manipulation of non-scheduled pharmaceuticals by unlicensed healthcare practitioners, pharmacies and pharmaceutical distributors. The Department works in conjunction with the Florida Department of Health, Agency of Healthcare Administration, Florida Department of Law Enforcement, and the Federal Bureau of Investigation. The Homeland Security Unit was also created to address the Department's needs concerning homeland security and counter-terrorism efforts. The Unit serves as the liaison with local, state, and federal agencies, and conducts threat assessment surveys throughout Miami-Dade County. The Homeland Security Unit coordinates Operation Safe Port, an initiative to provide enhanced safety measures by conducting underwater searches of cruise ships in the Port of Miami. The Federal Bureau of Investigation's Joint Terrorism Task Force is an initiative, which combines the efforts of local, state, and federal law enforcement agencies to gather intelligence and actively investigate individuals and groups involved in domestic and international terrorist activities. The intelligence information regarding Miami-Dade County is entered into a local database to be utilized as an investigative tool for departmental personnel. The Department works with the Task Force in various committees such as the Investigations and Intelligence Sub-Committee to identify individuals posing a threat to national security.

The establishment of these additional specialized units without the benefit of additional sworn positions requires a redeployment of existing personnel from other operational units such as patrol or investigative. Additionally, the inability of the Department to maintain a full contingent of non-sworn personnel to manage operational support issues compounds the need for full staffing of all Departmental positions. The Department is mandated to maintain an unprecedented civilian attrition level of $8,423,000 or approximately 160 civilian position vacancies daily. Many of these vacancies provide operational support to the investigative units. Various positions such as Police Crime Analysis Specialist, MDPD Intelligence Analyst, Systems Analyst/Programmer 2,

Computer Services Manager, Victim Services Coordinator, Police Records Specialist, Warrants Technician are currently frozen to meet the established attrition level.

Victim Services Coordinator is responsible for on and off scene counseling of victims, referrals for specific assistance, and development of a support system including periodic follow-up through the investigative and court phases of cases. Specific activities include providing crisis intervention for severe incidents, assessing the need for support and referrals, court related support, providing limited transportation for case related appointments, assisting victims with filing crime victim compensation claims, and follow-up services including periodic contact to determine victims' needs are being met. The Warrants Bureau is the repository for all felony warrants for the Eleventh Judicial Circuit Court. The Bureau has over 40,000 open warrants on file presently and receives an additional 1,600 new felony warrants per month. Warrant Technicians are responsible for immediately responding to requests for the confirmation of wanted persons by other law enforcement agencies. In order to process the warrants, extensive background research must be conducted on each wanted subject, and a 24-hour Desk Operation Center must be maintained to assist in the timely query of warrant information on wanted subjects.

Police Crime Analysis Specialist positions have proven to be instrumental in the processing, compiling, and producing of vital crime statistics and information regarding criminal activity throughout Miami-Dade County. PCAS are integral to investigative efforts by utilizing demographic information and crime statistics in order to establish emerging crime trends. Information from investigations is carefully analyzed to develop possible connections in order to establish modus operandi, which are invaluable as an investigative tool. With the development of the Crime Analysis System and the Crime Information Data Warehouse, the ability to extract investigative data quickly and accurately continues to necessitate personnel to analyze this crucial information. The utilization of sworn officers for this task is inefficient and counterproductive to the benefits derived.

The Department's network has grown significantly (300%) over the last three years due to the need to network complex computer systems. Additionally, the implementation of the Mobile Computing Units will require the deployment of laptops in marked police vehicles, and the department-wide implementation of the Windows 2000 operating system will affect over 2500 computers. This will result in a significant increase in the demand for infrastructure support and a corresponding increase in the Bureau's responsibilities. Two additional technical positions will be utilized to provide for the increased desktop PC support as well as the overwhelming increase in Network and Data Communication administration, locally as well as across 35 remote locations. These requirements, coupled with the new Network Operating Systems (NOS) and the planned expansion require a higher level of training and education and the additional resources outlined below.

Future Outlook

The Miami-Dade Police Department will continue to commit its resources to provide the citizens of Miami-Dade County with professional law enforcement services. The Department consistently evaluates its programs, initiatives, technology, and training programs to constantly enhance its professional law enforcement services. Of course, the key to meeting our commitment is the availability of financial resources to further our goal of appropriate sworn and civilian staffing levels, advancement through technology, adequate overtime allocation, and procurement of necessary capital equipment.

The Department will continue to emphasize the importance of proactive crime fighting initiatives as a tool to reduce the Part 1 crime rate, deter crimes, and resolve issues regarding quality of life concerns. The key component to the success of the proactive crime fighting initiatives is the continued funding of the Enhanced Enforcement Initiative (EEI).   EEI allocation has been increased throughout the fiscal years to $14,850,000 with $1,000,000 for the Free Trade of the Americas mobilization efforts in Fiscal Year 2003/2004.   EEI operations have allowed for the implementation of immediate remediation of criminal activity and include the District Crime Suppression, Tactical Narcotics Team, Robbery Intervention Detail, Career Criminal Enforcement, Warrant Sweeps, Probation and Parole violations, Environmental Investigations, Firearms Enforcement, and Gang Enforcement as well as quality of life matters. District EEI operations are tailored by each district major to meet the specific needs of their district and the emerging crime trends within a specific area.

The Department continues to emphasize the establishment of positive community-police relationships. The Department continues to staff community-oriented policing units at districts in order to foster an interactive relationship between our police officers and the community they serve. The Department also encourages community involvement through annual district open houses, toy drives, food drive, workstations, and other community events.

Technological advances are the corner stone for successful law enforcement service delivery. The Department is committed to maintaining and providing state-of-the art crime laboratory analysis that directly impacts on the ability to solve criminal investigations. The establishment of a forensic computer laboratory would also be a significant asset to the Department. The nature of criminal activity has evolved to include computer related issues, which could be investigated efficiently with a full-funded forensic crime laboratory. The establishment of e-police laptop computers at all districts will further the ability of the Department to reduce emergency and routine response time, improve report writing capabilities and assist in real-time information delivery.

The Department will also commit its resources to maintain successful contractual relationships with incorporated areas by providing traditional patrol and specialized investigations. The Department will meet the priorities established by the incorporated areas for law enforcement through their daily activities. As future areas incorporate, the Department will evaluate its organizational structure to ensure an effective and efficient delivery of service is provided to residents of Miami-Dade County.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- o Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.

- o Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".

- o Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

- o Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

- o We have developed *Goals* across all County Departments. These goals address how the County must move in to address the priority strategic themes and help guide us towards the desired future.

- o For each goal we have defined a desired O*utcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- o For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).

- o *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure.   Departments may develop *Additional Performance Objectives*.

- o *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Protect the safety and quality of Miami-Dade County's neighborhoods*
- *Improve the quality of life for all County residents*
- *Ensure Miami-Dade County operates in a fiscally responsible and stable manner*
- *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation and increasing access to and information regarding services*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:
- Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
- Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation
- Improve the quality of service delivery through commitment to ongoing employee training
- Strengthen the bond between public safety departments and the community
- Improve public safety through the use of community planning and the enforcement of quality of life issues

Department-related Strategic Plan Priority Outcomes:
- Reduce response time
- Reduce response time in agricultural areas
- Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction.
- Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents
- Reduction in the use of lethal technology where appropriate
- Increased involvement of individuals who want to give back to the community
- Increased awareness of appropriate 911 usage
- Safer communities through planning, design, maintenance and enforcement.
- Eradication of unwanted animals from public streets

Goal: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

Outcome PS1-2 *Reduce response time*

Strategies:

- Use computer-aided technology enhanced dispatching and mobile computers on public safety vehicles with geographical positioning system capability to reduce response time
- Update existing 911 computer-aided dispatching hardware and software including cellular call technology

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Five percent reduction in police response time within 2 years
- 100 percent compliance with national standards for 911 located callers in the next 2 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	*PERFORMANCE LEVELS*			*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
	PRIOR	*TARGETS*			
	FY 2003 ACTUAL	*FY 2004*	*FY 2005*		
Emergency Response Time (Minutes)	5:00	4:45	4:36	• Implementation of an effective patrol plan in order to maximize utilization of manpower and increase arrival at emergency police calls • Implementation of the mobile CAD system and FCIC certification of patrol officers • Maintain appropriate software enhancements to achieve compliance with 911 mapping capabilities for both landline and wireless telephones	Police and Support Services Assistant Directors
Routine Response Time (Minutes)	28:55	27:47	27:00	• Utilization of e-Police computers to facilitate closer supervision to expedite call handling	Police Services Assistant Director
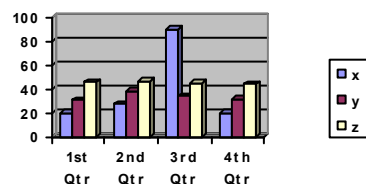
Insert performance graphs here, if applicable, e.g.

|					
Goal: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*					
Outcome PS1-3: *Reduce response time in agricultural areas.*					
Strategies: *Plan for and provide appropriate facilities to meet demand, including additional facilities in agricultural areas.*					

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Achievement of police response time of under 10 minutes 80 percent of the time in agricultural areas

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	**PERFORMANCE LEVELS**			*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
	PRIOR FY 2003 ACTUAL	*TARGETS*			
		FY 2004	*FY 2005*		
Response time in agricultural areas	17 Minutes	13	10	• Increase proactive patrol through the assignment of additional patrol personnel to agricultural areas • Increase saturation patrol strategies in agricultural areas • Place patrol officers closer to their area of responsibility with the opening of a new mini-station in agricultural areas	South Division Chief

Insert performance graphs here, if applicable, e.g.
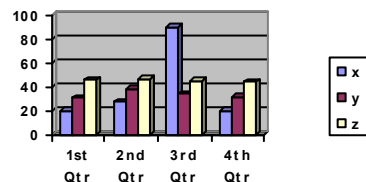
Goal: *Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation.*
Outcome PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction.
Strategies: • Improve distribution of information/images regarding missing children
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): • 80% of residents aware of child identification program • Deployment of information to major set of criteria-based pre-defined recipients within 60 minutes of a reported missing and abducted child

DEPARTMENT PERFORMANCE OBJECTIVE(S)

	PERFORMANCE LEVELS				
	PRIOR	*TARGETS*			
DESCRIPTION OF PERFORMANCE MEASURE	*FY2003 ACTUAL*	*FY 2004*	*FY 2005*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
Increase the number of participating hospitals by 33%	3 hospitals	4	6	• Obtain Child Identification Program kits from the Florida Department of Law Enforcement and contact non-participating hospitals in an effort to increase participation. This is a voluntary program in which blood is drawn and placed on a specially treated paper to maintain DNA specimen. The paper is then placed into a foil envelope and given directly to the parent or guardian who will only have access to the blood sample	Criminal Investigations Chief
Increase level and rapidity of response in order to impact deployment of information	Unknown	60 Minutes	50 Minutes	• Introduction "36J" (Missing Person or Runaway Juveniles) signal requiring priority dispatch and supervisory response to calls with an appearance of foul play • Team response from Missing Person Unit with specific division of labor to streamline investigation • Utilize facial recognition technology to process the publication of missing children descriptions	Criminal Investigations Chief
Increase participation of child identification programs by 10%	56 events	62 events	69 events	• District Neighborhood Resource Units will increase Officer Friendly presentations and urge parents to participate in programs • Availability of Child Identification Program will be offered at District Annual Open House and other community celebrations • Public Service Announcements will be used to advertise identification programs	Police Services Assistant Director
Insert performance graphs here, if applicable					

Goal: *Improve the quality of service delivery through commitment to ongoing employee training*					
Outcome PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents					
Strategies: • Ensure all Public Safety Departments are accredited. • Provide ethics training throughout public safety departments on an ongoing basis.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): • 100% compliance with applicable accreditation standards, including ethics standards					

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
		PERFORMANCE LEVELS			
	PRIOR	*TARGETS*			
DESCRIPTION OF PERFORMANCE MEASURE	*FY 2003 ACTUAL*	*FY 2004*	*FY 2005*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
100% compliance with applicable CALEA accreditation standards, including ethics standards Achieve and maintain CFA state accreditation standards Conduct Ethics Training				• Gather appropriate documentation that proves departmental compliance with CALEA standards • Ensure policy revisions meet CALEA standards • Conduct on-site inspections to ensure compliance with CALEA standards • Develop policy revisions to meet CFA standards • Gather appropriate documentation that proves compliance with CFA standards • Conduct on-site inspections to ensure compliance with CFA standards • Continue to conduct ethics training to departmental staff	Budget and Planning Bureau Commander Budget and Planning Bureau Commander Training Bureau Major
Insert performance graphs here, if applicable					

Goal: *Improve the quality of service delivery through commitment to ongoing employee training*
Outcome PS3-2: *Reduction in the use of lethal technology where appropriate*
Strategies:
• Update research and training on use of non-lethal technology
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):
• Increase in the use of non-lethal technology over the next two years

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
	PERFORMANCE LEVELS				
	PRIOR	*TARGETS*			
DESCRIPTION OF PERFORMANCE MEASURE	*FY 2003 ACTUAL*	*FY 2004*	*FY 2005*	*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
% of sworn utilizing of Taser Weapons	4.6% (140)	12.9% *(390)*	21.1% (640)	• Fund and purchase 250 M-26 Advanced Tasers in FY 2004 and FY 2005 • Conduct User Certification Training • Continue to evaluate the feasibility of non lethal weapons	Training Bureau Major
Insert performance graphs here, if applicable					

Goal: *Strengthen the bond between the public safety departments and the community*
Outcome PS4-2: Increased involvement of individuals who want to give back to the community
Strategies:
• Increase involvement of Neighborhood Crime Watch groups
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):
• 25% increase in the number of volunteers over 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	*PERFORMANCE LEVELS*			*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
	PRIOR	*TARGETS*			
	FY 2003 ACTUAL	*FY 2004*	*FY 2005*		
Increase attendance to Homeowner's Association groups and Citizen's Crime Watch groups	711	799	888	• Aggressively pursue new housing communities and Homeowner associations to become active in forming crime watch groups • Work closely with Citizen's Crime Watch of Dade County • Utilize Public Service Announcements to promote crime watch groups	Police Services Assistant Director

Insert performance graphs here, if applicable

Goal: *Strengthen the bond between the public safety departments and the community*

Outcome PS4-4: Increased awareness of appropriate 911 usage.

Strategies:
- Improve community knowledge of 911 in concert with the implementation of 311 Answer Center and through outreach education, including defining "emergency" versus "non-emergency".

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Five percent reduction in the number of non-emergency calls dialed into the 911 system.

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	*PRIOR FY 2003 ACTUAL*	*TARGETS*		*TASKS/ACTIVITIES/PROGRAMS*	*OWNERSHIP*
		FY 2004	*FY 2005*		
Number of non-emergency calls dialed into 911 system				• Conduct public outreach and education about the definition of emergency and non emergency police calls • Increase the advertisement of the (305) 4-POLICE • (Measures unavailable until new system is implemented. It will be forthcoming)	Support Services Assistant Director
Number of non-emergency calls dialed into 311 Center	Unknown			• Full implementation by June 2004 of the new CAD system and e-Police technologies • Conduct public outreach and education about the 311 Answer Center • (Measures unavailable as 311 Answer Center does not presently take police non-emergency calls)	Support Services Assistant Director

Insert performance graphs here, if applicable

Goal: _Improve public safety through the use of community planning and the enforcement of quality of life issues_

Outcome PS5-1: Safer communities through planning, design, maintenance and enforcement.

Strategies:

- Conduct proactive crime-fighting initiatives to reduce, solve and prevent crimes in order to improve the quality of life in Miami-Dade County, etc.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Maintain the reduction of crimes in Miami–Dade County

DEPARTMENT PERFORMANCE OBJECTIVE(S)

	PERFORMANCE LEVELS				
	PRIOR FY 2003 ACTUAL	_TARGETS_			
DESCRIPTION OF PERFORMANCE MEASURE		_FY 2004_	_FY 2005_	_TASKS/ACTIVITIES/PROGRAMS_	_OWNERSHIP_
Continue the reduction of incidents of Part 1 Crimes	70,000	67,000	65,000	• Continue to utilize COMPSTAT process to allocate resources to address crime trends • Conduct proactive crime fighting efforts such as the Enhanced Enforcement Initiatives that include Tactical Narcotics Team, Robbery Intervention Detail, District and Warrants, Gangs, enforcement operations to effectively deploy personnel conducting saturation patrol in hot spot areas • Utilization of specialized units such as Crime Suppression Team, Crime Prevention, COPS to address COMPSTAT trends and conduct crime prevention programs • Continue team concept of aggressive uniform patrol, proactive investigative details and truant/curfew enforcement to deter crime	Police and Investigative Services Assistant Directors
Meet or exceed the National Crime Clearance Rate for Violent Part 1 Crimes _Homicide (52.5%)_ _Robbery (25.7%)_ _Sexual Crimes (44.5%)_	57.25% 38% 45.6%	62% 38% 48%	67% 37% 50%	• Enhance the DNA testing capabilities through use of automation and robotics • Use local, state, and national DNA databases to solve criminal cases • Test fire confiscated firearms from MDPD and municipal departments • Continue to partner with municipality police departments to test fire all confiscated firearms • Use the Homicide, Robbery, and Sexual Crime Clearinghouses	Investigative Services Assistant Director
Increase the number of Street Gang Enforcement Sweeps by 5% each year	79	82	86	• Continue to conduct weekly street gang enforcement sweeps with the intent to increase the number of operations • Coordinate with district commanders and crime analysis units to effectively deploy personnel in hot spot areas	Strategic and Specialized Investigations Major

Increase the number of Warrants enforcement sweeps by 5% each year	70	73	77	• Continue to conduct weekly warrants enforcement sweeps with the intent to increase the number of operations • Coordinate with district commanders and crime analysis units to effectively deploy personnel in hot spot areas	Warrants Bureau Major
Increase the number of auto body shop inspections by 3% each year	546	562	578	• Conduct regular inspections of auto body shops and salvage yards for the purpose of identifying stolen cars and car parts. • Conduct regular inspections of licensed car dealers for the purpose of identifying businesses or individuals involved in criminal or fraudulent activity	Economic Crimes Bureau Major

Insert performance graphs here, if applicable

Goal: *Improve public safety through the use of community planning and the enforcement of quality of life issues*

Outcome PS5-2: Eradication of unwanted animals from public streets.

Strategies:

- Increase voluntary compliance with animal control regulations through education and canvassing initiatives and the promotion of low cost neutering, etc.
- Remove nuisance and dead animals from neighborhoods, including feral cats, dogs, etc., in a timely manner.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Five percent increase in the number of dogs licensed per year

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 2003 ACTUAL	TARGETS			
		FY 2004	FY 2005		
Number of dog licenses issued	145,079	152,333	159,950	• Coordinate with veterinary community in an effort to address increased voluntary compliance with dog licensing • Increase public awareness regarding the mandatory rabies and licensing requirements due to health and safety issues	Animal Services Unit Captain
Number of Pet Adoptions	4,227	4,438	4,660	• Increase the number of venues for off-site pet adoption events • Coordinate with animal rescue groups	Animal Services Unit Captain
Number of animals in the Free Spay and Neuter Program	10,237	10,750	11,287	• Increase public awareness regarding the Animal Services Free Spay and Neuter Program • Continue to seek full staffing of veterinary positions in order to facilitate an increase in program participation	Animal Services Unit Captain
Increase the number of dead and nuisance animals removed from public areas by 5%	16,401	17,221	18,082	• Increase public awareness regarding the mandatory rabies and licensing requirements in order to better identify nuisance animals • Increase community outreach programs to educate the public regarding pet overpopulation, awareness and solutions • Increase efficiency of dead animal removal unit through closer supervision and monitoring	Animal Services Unit Captain
Insert performance graphs here, if applicable					